



CAPITAL IMPROVEMENTS PROGRAM BUDGET WORKSHEET
2016 / 2021
Future Project Information Sheet

Please identify future projects that will require funding through the Capital Improvements Program Budget. Anticipated projects are to be shown in the year that the request will originate, as well as subsequent years in which funding will be requested. Please provide a project name, brief description, and estimated costs.

Department Name: **Wastewater Department**

2016 / 2017 Project Description		Estimated Cost
Sanitary Sewer System Rehabilitation/Replacement (Includes replacement / rehabilitation)		\$220,000
Ravenwood Pump Station Rehabilitation (upgrade station to current standards)		\$130,000
Collection System Camera & Truck Replacement		\$225,000
Primary Tanks #3 & #4 Drive Replacement		\$60,000
Chlorine and Primary Building Roof Replacement		\$70,000
2016 / 2017 Total		\$705,000
2017 / 2018 Project Description		
Lift Station Truck Replacement		\$100,000
Stony Pointe #4 Pump Station Rehabilitation (upgrade station to current standards)		\$200,000
2017 / 2018 Total		\$300,000
2018 / 2019 Description		
Sanitary Sewer System Rehabilitation/Replacement (Includes replacement / rehabilitation)		\$135,000
Collection System Vactor Replacement		\$475,000
Stony Pointe #1 Pump Station Rehabilitation (upgrade station to current standards)		\$150,000
2018 / 2019 Total		\$760,000
2019 / 2020 Description		
Sanitary Sewer System Rehabilitation/Replacement (Includes replacement / rehabilitation)		\$265,000
Collection System Polebarn Improvements (Roof, Overhead Doors, Drains & Walls)		\$30,000
Transformer Replacement (T-3)		\$40,000
Final Effluent pH Adjustment System		\$15,000
Stony Pointe #2 & Keegan Pump Station Rehabilitation (upgrade station to current standards)		\$275,000
2019 / 2020 Total		\$625,000
2020 / 2021 Description		
Sanitary Sewer System Rehabilitation/Replacement (Includes replacement / rehabilitation)		\$275,000
Settled Waste Wet Well Room Repairs		\$150,000
Mixed Liquor & Splitter Box Valve Replacement		\$200,000
South Tunnel Drain Line		\$75,000
2020 / 2021 Total		\$700,000